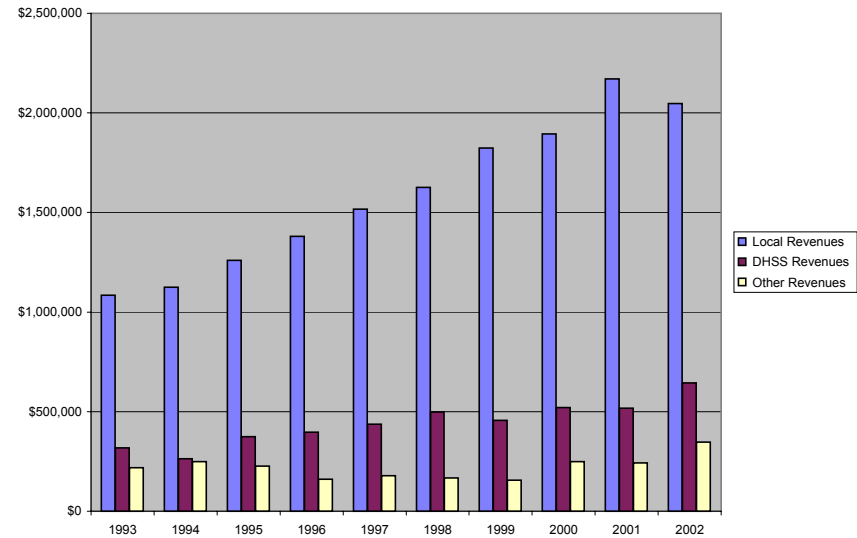


Jefferson County Health Department

COUNTY Fiscal Year	Revenue Source	Jefferson 2002	Percent of Agency's Total	Jurisdiction 80,001 - Over Average Percent	Statewide 2002 Average Percentage
Beginning Balance		\$2,451,081	80.69%		
Local Revenues					
Taxes		\$1,441,041	47.44%	52.55%	42.99%
Interest		\$65,460	2.15%	0.76%	0.95%
Vital Records		\$110,430	3.64%	3.50%	3.02%
Donations		\$1,973	0.06%	0.06%	0.36%
Fees		\$337,619	11.11%	5.48%	4.09%
Other		\$90,454	2.98%	3.23%	3.41%
Total Local Revenues		\$2,046,978	67.39%	65.58%	54.82%
DHSS Revenues					
Core Public Health	State	\$158,532	5.22%	2.41%	4.83%
Family Planning	State	\$110,160	3.63%	0.27%	0.98%
Family Planning	Federal	\$42,840	1.41%	0.19%	0.40%
MCH	Federal	\$85,231	2.81%	1.64%	2.09%
School Health Grants	State	\$30,271	1.00%	0.07%	0.32%
WIC Administration	Federal	\$0	0.00%	2.11%	4.56%
Child Care Inspections	State	\$0	0.00%	0.00%	0.00%
Child Care Inspections	Federal	\$10,320	0.34%	0.11%	0.17%
Child Care Nurse Consultant	Federal	\$4,000	0.13%	0.11%	0.14%
AIDS Funding	State	\$0	0.00%	0.30%	0.18%
AIDS Funding	Federal	\$0	0.00%	8.17%	5.12%
Regional ER Planning	Federal	\$43,355	1.43%	0.18%	0.29%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.01%	0.16%
Breast & Cervical Cancer (Federal)	Federal	\$0	0.00%	0.15%	0.24%
Health Promotion	State	\$0	0.00%	0.00%	0.06%
Health Promotion	Federal	\$0	0.00%	0.41%	0.30%
Multicounty Health Educator	Federal	\$0	0.00%	0.03%	0.20%
Other DHSS	State	\$101,478	3.34%	0.81%	1.05%
Other DHSS	Federal	\$57,925	1.91%	3.56%	2.97%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$243,671	8.02%	16.65%	16.50%
Total DHSS State		\$400,440	13.18%	3.87%	7.59%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$644,112	21.20%	20.52%	24.09%
Other Revenues					
Home Health		\$0	0.00%	0.44%	5.32%
Home Maker		\$0	0.00%	0.10%	3.81%
Medicaid - (Non-Home Health)		\$17,921	0.59%	1.22%	2.18%
MC+ (Non-Home Health)		\$68,654	2.26%	1.78%	1.31%
Family Planning Title X		\$118,667	3.91%	0.15%	0.17%
Other State Departments		\$200	0.01%	0.85%	0.74%
Medicare - (Non-Home Health)		\$50,671	1.67%	0.21%	0.49%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.22%	0.27%
Other		\$90,454	2.98%	8.93%	6.78%
Total Other Revenue		\$346,567	11.41%	13.90%	21.09%
Total Revenue All Sources		\$3,037,657	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,601,784	45.57%	46.63%	51.12%
Contract Services		\$77,253	2.20%	21.27%	15.46%
Supplies/Equipment		\$421,887	12.00%	9.80%	9.33%
Fringe Benefits		\$572,994	16.30%	11.88%	11.99%
Travel		\$125,893	3.58%	0.56%	1.25%
Utilities/Rent		\$92,544	2.63%	1.19%	1.64%
Election Costs		\$0	0.00%	0.00%	0.06%
Capital Expenditures		\$596,204	16.96%	2.40%	2.74%
Other		\$26,648	0.76%	6.26%	6.40%
Total Expenditures		\$3,515,207	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$0			
Ending Balance		\$1,973,530			
Population		201,826			
Per Capita Public Health Revenue		\$14.60			
Tax Rate		\$0.08			

Jefferson County Revenue Comparison 1993 - 2002



Jefferson - 2002 DHSS Revenue

